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# PARKS & RECREATION FACILITIES

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## Zoo Development Phase II

### Department

Zoo

### Project Description

This project funds renovations to the Zoo's display and support facilities, including design of the Master Plan/North America, an Animal Hospital and construction modifications to existing exhibits.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$500,000     | \$750,000     | \$750,000     | \$750,000     | \$1,000,000   | \$3,750,000  |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$140,000     | \$90,000      | \$230,000    |

### Anticipated Budget Distribution:

Planning / Design \$450,000

Acquisition / Relocation \$0

Site Improvements \$0

Construction \$50,000

Inspections / Permits \$0

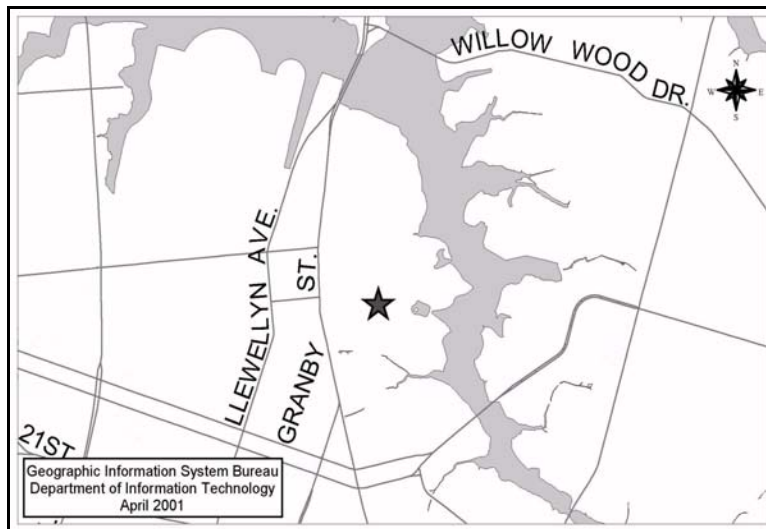
**Total** \$500,000

Prior Capital Funding \$28,000,000

Share Remaining \$3,250,000

**Project Total** \$35,000,000

### Project Location



## Existing Recreational Centers-General Improvements

### Department

Neighborhood & Leisure Services

### Project Description

This project funds improvements to entranceways, landscapes, and interior and exterior modifications to enhance the appearance, serviceability and safety at various recreation centers throughout the City.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$200,000     | \$250,000     | \$250,000     | \$250,000     | \$250,000     | \$1,200,000  |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |

### Anticipated Budget Distribution:

|                          |                  |                       |                    |
|--------------------------|------------------|-----------------------|--------------------|
| Planning / Design        | \$25,000         |                       |                    |
| Acquisition / Relocation | \$50,000         |                       |                    |
| Site Improvements        | \$0              |                       |                    |
| Construction             | \$125,000        | Prior Capital Funding | \$750,000          |
| Inspections / Permits    | \$0              | Share Remaining       | \$1,000,000        |
| <b>Total</b>             | <u>\$200,000</u> | <b>Project Total</b>  | <u>\$2,950,000</u> |

### Project Location

City Wide

## *New/Expanded Recreation Facilities*

### Department

Neighborhood & Leisure Services

### Project Description

This project funds the design work on the next recreation center to be constructed or undergo a major renovation/expansion after the Lamberts Point Recreation Center is completed.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$0           | \$0           | \$0           | \$700,000     | \$0           | \$700,000    |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$200,000     | \$200,000     | \$400,000    |

### Anticipated Budget Distribution:

|                          |            |                       |                    |
|--------------------------|------------|-----------------------|--------------------|
| Planning / Design        | \$0        |                       |                    |
| Acquisition / Relocation | \$0        |                       |                    |
| Site Improvements        | \$0        |                       |                    |
| Construction             | \$0        | Prior Capital Funding | \$250,000          |
| Inspections / Permits    | \$0        | Share Remaining       | \$700,000          |
| <b>Total</b>             | <u>\$0</u> | <b>Project Total</b>  | <u>\$1,650,000</u> |

### Project Location

To be Determined

# Norview Recreation Center

## Department

Neighborhood & Leisure Services

## Project Description

The present Norview Recreation Center will be demolished in 2004 to make way for the new Norview High School. This project will replace the Center with a modern facility to serve the communities surrounding Norview and the Five Points areas. It will compliment facilities available at Norview Elementary school.

## Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$1,200,000   | \$1,500,000   | \$0           | \$0           | \$0           | \$2,700,000  |
| Operating Budget Impact | \$0           | \$0           | \$42,000      | \$43,000      | \$44,000      | \$129,000    |

## Anticipated Budget Distribution:

Planning / Design \$0

Acquisition / Relocation \$0

Site Improvements \$0

Construction \$1,200,000

Inspections / Permits \$0

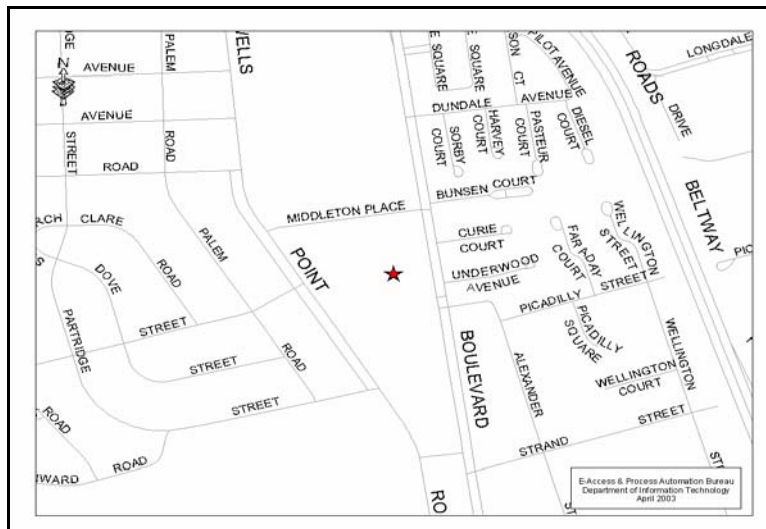
**Total** \$1,200,000

Prior Capital Funding \$2,350,000

Share Remaining \$1,500,000

**Project Total** \$6,550,000

## Project Location



# New Rest Room Building-Parks and Forestry

## Department

Neighborhood & Leisure Services

## Project Description

This project will replace inadequate rest room facilities for Parks and Urban Forestry employees with a modern facility complete with showers, heat and air conditioning.

## Customers Served

Citizens ☐ Businesses ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

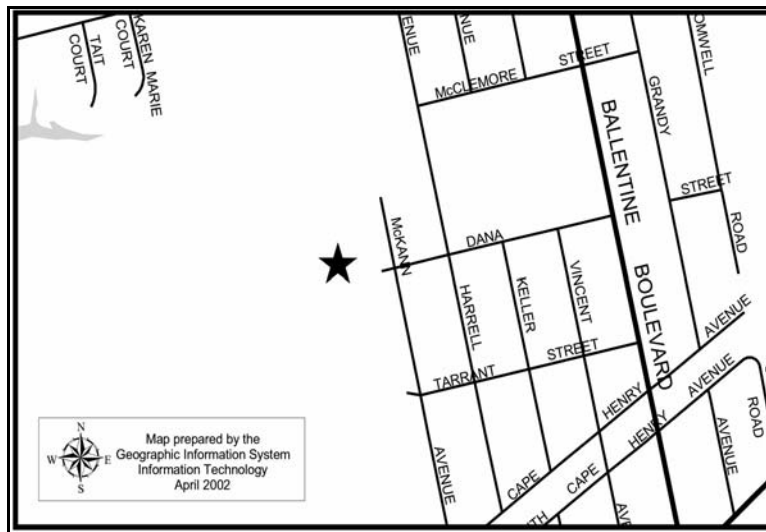
|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$87,000      | \$0           | \$0           | \$0           | \$0           | \$87,000     |
| Operating Budget Impact | \$0           | \$5,000       | \$5,000       | \$5,000       | \$5,500       | \$20,500     |

## Anticipated Budget Distribution:

|                          |                 |
|--------------------------|-----------------|
| Planning / Design        | \$0             |
| Acquisition / Relocation | \$0             |
| Site Improvements        | \$0             |
| Construction             | \$87,000        |
| Inspections / Permits    | \$0             |
| <b>Total</b>             | <b>\$87,000</b> |

|                       |                  |
|-----------------------|------------------|
| Prior Capital Funding | \$200,000        |
| Share Remaining       | \$0              |
| <b>Project Total</b>  | <b>\$287,000</b> |

## Project Location



## Soccer Field Renovations

### Department

Neighborhood & Leisure Services

### Project Description

This project will upgrade the soccer complex at Lake Taylor to better serve the tremendous volume of year-round play. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses.

### Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

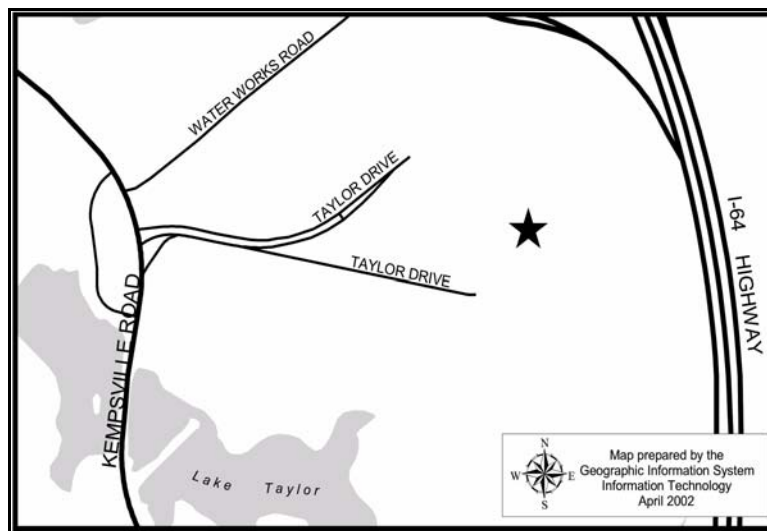
### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$200,000     | \$275,000     | \$275,000     | \$0           | \$0           | \$750,000    |
| Operating Budget Impact | \$51,550      | \$46,500      | \$47,000      | \$47,500      | \$48,000      | \$240,550    |

### Anticipated Budget Distribution:

|                          |                  |                       |                    |
|--------------------------|------------------|-----------------------|--------------------|
| Planning / Design        | \$20,000         |                       |                    |
| Acquisition / Relocation | \$140,000        |                       |                    |
| Site Improvements        | \$0              |                       |                    |
| Construction             | \$40,000         | Prior Capital Funding | \$124,000          |
| Inspections / Permits    | \$0              | Share Remaining       | \$550,000          |
| <b>Total</b>             | <b>\$200,000</b> | <b>Project Total</b>  | <b>\$1,424,000</b> |

### Project Location



## Skateboard Park

### Department

Neighborhood & Leisure Services

### Project Description

This project will construct a skateboard park to serve youth with a variety of skill levels. City of Norfolk youth will be involved in the design process.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$0           | \$140,000     | \$140,000     | \$0           | \$0           | \$280,000    |
| Operating Budget Impact |               | \$2,000       | \$2,000       | \$2,000       | \$2,500       |              |

### Anticipated Budget Distribution:

|                          |            |                       |                  |
|--------------------------|------------|-----------------------|------------------|
| Planning / Design        | \$0        |                       |                  |
| Acquisition / Relocation | \$0        |                       |                  |
| Site Improvements        | \$0        |                       |                  |
| Construction             | \$0        | Prior Capital Funding | \$0              |
| Inspections / Permits    | \$0        | Share Remaining       | \$280,000        |
| <b>Total</b>             | <u>\$0</u> | <b>Project Total</b>  | <u>\$560,000</u> |

### Project Location

To be Determined



# Colonial Way Greenway Space

## Department

Neighborhood & Leisure Services

## Project Description

This project replaces a failed bulkhead by providing a better boat ramp, improved parking, and an enhanced leisure service amenity.

## Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

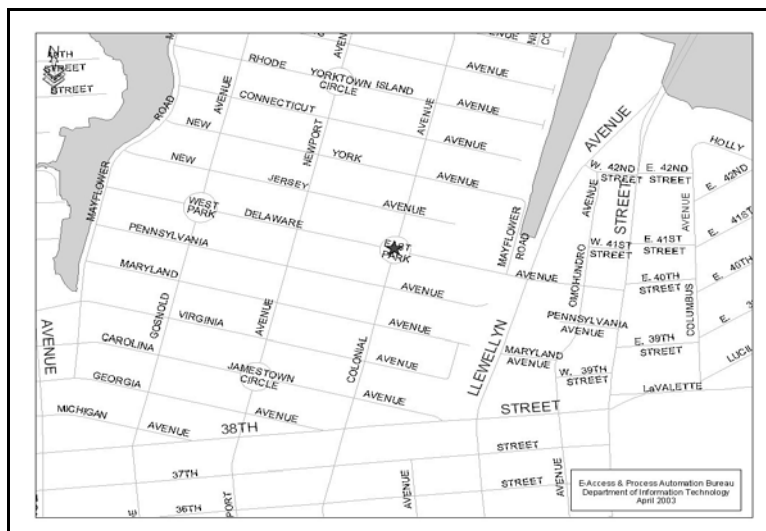
## Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$50,000      | \$450,000     | \$0           | \$0           | \$0           | \$500,000    |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |

## Anticipated Budget Distribution:

|                          |                 |                       |                  |
|--------------------------|-----------------|-----------------------|------------------|
| Planning / Design        | \$50,000        |                       |                  |
| Acquisition / Relocation | \$0             |                       |                  |
| Site Improvements        | \$0             |                       |                  |
| Construction             | \$0             | Prior Capital Funding | \$0              |
| Inspections / Permits    | \$0             | Share Remaining       | \$450,000        |
| <b>Total</b>             | <b>\$50,000</b> | <b>Project Total</b>  | <b>\$950,000</b> |

## Project Location



## Community and Neighborhood Park Improvements

### Department

Neighborhood & Leisure Services

### Project Description

This project funds the first year of a multi-year proposal to develop site master plans and begin improvements at various community and neighborhood parks.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$200,000     | \$200,000     | \$200,000     | \$200,000     | \$200,000     | \$1,000,000  |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |

### Anticipated Budget Distribution:

|                          |                  |                       |                    |
|--------------------------|------------------|-----------------------|--------------------|
| Planning / Design        | \$50,000         |                       |                    |
| Acquisition / Relocation | \$0              |                       |                    |
| Site Improvements        | \$0              |                       |                    |
| Construction             | \$145,000        | Prior Capital Funding | \$0                |
| Inspections / Permits    | \$5,000          | Share Remaining       | \$800,000          |
| <b>Total</b>             | <u>\$200,000</u> | <b>Project Total</b>  | <u>\$1,800,000</u> |

### Project Location

City Wide

## Recreation Center Air Conditioners

### Department

Neighborhood & Leisure Services

### Project Description

This project would initiate a program to air condition all recreation centers over the next several years. Some of the City's older recreation centers are not air conditioned but are used throughout the summer months.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |
| Operating Budget Impact | \$0           | \$13,000      | \$13,000      | \$13,000      | \$13,000      | \$52,000     |

### Anticipated Budget Distribution:

|                          |            |                       |            |
|--------------------------|------------|-----------------------|------------|
| Planning / Design        | \$0        |                       |            |
| Acquisition / Relocation | \$0        |                       |            |
| Site Improvements        | \$0        |                       |            |
| Construction             | \$0        | Prior Capital Funding | \$0        |
| Inspections / Permits    | \$0        | Share Remaining       | \$0        |
| <b>Total</b>             | <u>\$0</u> | <b>Project Total</b>  | <u>\$0</u> |

### Project Location

**This project is not funded**

# Taylor Whittle House Restoration

## Department

Facilities & Enterprise Management

## Project Description

This project funds repair of termite damage and the replacement of all windows in the Taylor Whittle House. This house is a VIRGINIA HISTORICAL LANDMARK.

## Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

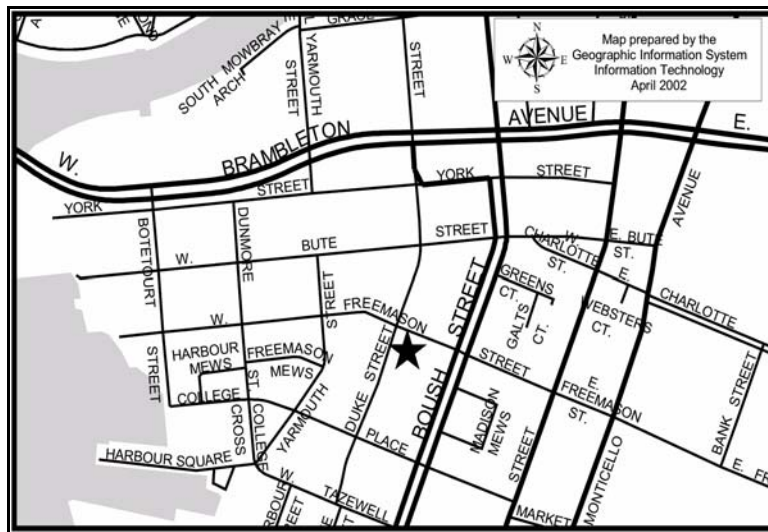
## Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$61,500      | \$80,000      | \$0           | \$0           | \$0           | \$141,500    |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |

## Anticipated Budget Distribution:

|                          |                 |                       |                  |
|--------------------------|-----------------|-----------------------|------------------|
| Planning / Design        | \$10,000        |                       |                  |
| Acquisition / Relocation | \$0             |                       |                  |
| Site Improvements        | \$0             |                       |                  |
| Construction             | \$51,500        | Prior Capital Funding | \$0              |
| Inspections / Permits    | \$0             | Share Remaining       | \$80,000         |
| <b>Total</b>             | <b>\$61,500</b> | <b>Project Total</b>  | <b>\$221,500</b> |

## Project Location



## Botanical Gardens - Children's Garden

### Department

Botanical Gardens

### Project Description

This project funds construction of the Children's Garden, a state-of-the-art educational setting for teaching about plants, gardening, and horticulture.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

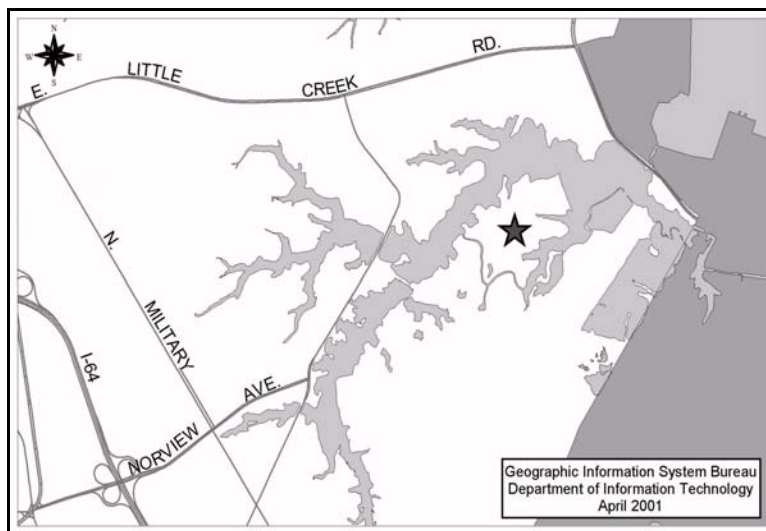
### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$100,000     | \$800,000     | \$0           | \$0           | \$0           | \$900,000    |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |

### Anticipated Budget Distribution:

|                          |                  |                       |                    |
|--------------------------|------------------|-----------------------|--------------------|
| Planning / Design        | \$0              |                       |                    |
| Acquisition / Relocation | \$0              |                       |                    |
| Site Improvements        | \$0              |                       |                    |
| Construction             | \$100,000        | Prior Capital Funding | \$0                |
| Inspections / Permits    | \$0              | Share Remaining       | \$800,000          |
| <b>Total</b>             | <u>\$100,000</u> | <b>Project Total</b>  | <u>\$1,700,000</u> |

### Project Location



# Lamberts Point Golf Course

## Department

Golf

## Project Description

This project funds the construction of a 9-hole golf course in the Lamberts Point section the of the City.

## Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

## Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$3,550,000   | \$0           | \$0           | \$0           | \$0           | \$3,550,000  |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |

## Anticipated Budget Distribution:

|                          |                    |                       |                    |
|--------------------------|--------------------|-----------------------|--------------------|
| Planning / Design        | \$710,000          |                       |                    |
| Acquisition / Relocation | \$0                |                       |                    |
| Site Improvements        | \$0                |                       |                    |
| Construction             | \$2,840,000        | Prior Capital Funding | \$0                |
| Inspections / Permits    | \$0                | Share Remaining       | \$0                |
| <b>Total</b>             | <u>\$3,550,000</u> | <b>Project Total</b>  | <u>\$3,550,000</u> |

## Project Location

Map not yet available

## Poplar Hall Park - Walking Trail

### Department

Neighborhood & Leisure Services

### Project Description

### Customers Served

Citizens ☐ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$75,000      | \$0           | \$0           | \$0           | \$0           | \$75,000     |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |

### Anticipated Budget Distribution:

|                          |                 |                       |                 |
|--------------------------|-----------------|-----------------------|-----------------|
| Planning / Design        | \$10,000        |                       |                 |
| Acquisition / Relocation | \$20,000        |                       |                 |
| Site Improvements        | \$0             |                       |                 |
| Construction             | \$45,000        | Prior Capital Funding | \$0             |
| Inspections / Permits    | \$0             | Share Remaining       | \$0             |
| <b>Total</b>             | <u>\$75,000</u> | <b>Project Total</b>  | <u>\$75,000</u> |

### Project Location

To be Determined

## Lamberts Point Recreation Center

### Department

Neighborhood & Leisure Services

### Project Description

This project funds design and construction of a new recreation center in the Lamberts Point section of the City.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Financial Summary

|                         | <u>FY2004</u> | <u>FY2005</u> | <u>FY2006</u> | <u>FY2007</u> | <u>FY2008</u> | <u>Total</u> |
|-------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Project Costs           | \$350,000     | \$2,200,000   | \$2,200,000   | \$0           | \$0           | \$4,750,000  |
| Operating Budget Impact | \$0           | \$0           | \$0           | \$0           | \$0           | \$0          |

### Anticipated Budget Distribution:

|                          |                  |                       |                    |
|--------------------------|------------------|-----------------------|--------------------|
| Planning / Design        | \$350,000        |                       |                    |
| Acquisition / Relocation | \$0              |                       |                    |
| Site Improvements        | \$0              |                       |                    |
| Construction             | \$0              | Prior Capital Funding | \$250,000          |
| Inspections / Permits    | \$0              | Share Remaining       | \$4,400,000        |
| <b>Total</b>             | <u>\$350,000</u> | <b>Project Total</b>  | <u>\$9,400,000</u> |

### Project Location

To be Determined



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